

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2012/13

FUND: 01 General Fund  
DEPARTMENT: 60 Administrative Services  
DIVISION: 640 Warehouse  
PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	178,845	178,910	174,791	176,018	133,760	176,297	125,933
5003 Overtime	1,392	122	200	0	200	501	0
5004 Temporary/Part Time	8,661	0	0	0	0	585	0
5501 Retirement	44,735	44,373	42,985	44,123	35,726	47,739	32,242
5502 Medical & Associated Benefits	31,468	31,076	32,077	33,488	24,596	32,581	33,592
5503 Dental Insurance	3,068	3,132	3,132	3,252	2,088	2,971	2,088
5505 Group Life Insurance	1,194	861	720	748	480	701	480
5508 Reimbursement	1,200	1,200	1,200	1,200	900	1,200	900
5509 Vision Insurance	264	270	270	256	221	204	0
5510 Medicare	1,725	1,582	1,492	1,558	833	1,519	717
5512 Deferred Compensation Match	0	0	1,500	0	1,500	0	1,500
5516 Part Time Retirement	0	0	0	0	0	76	0
Salaries and Benefits	272,551	261,526	258,367	260,642	200,304	264,374	197,452
6004 Professional Services	9,575	53,124	0	0	300	49	200
6009 Special Materials & Supplies	0	0	0	0	600	225	600
6010 Office/Facilities Suppls&Frnshng	513	536	600	170	800	210	500
6011 Telephone	309	427	300	260	250	162	150
6014 Conference and Travel	17	0	0	0	0	0	0
6015 Taxes, Licenses and Fees	225	0	0	0	0	0	0
6016 Employee Uniform	715	603	1,300	636	700	825	700
6020 Compr-Relt'd Lnse, Eqp, Acces	0	0	0	0	0	85	100
6027 Non-Capital Tools/Equipment	0	0	100	0	100	0	0
6051 Miscellaneous Parts	0	0	0	0	2,000	2,331	1,000
6097 Local Trainings & Meetings	0	18	0	0	0	0	0
7003 Office & Equipment Maintenance	187	187	200	188	200	0	200
7004 Vehicle Maintenance	0	1,115	1,000	673	1,000	1,942	500
7307 Unleaded Gas	596	519	0	464	0	1,606	500
Operation and Maintenance	12,137	56,529	3,500	2,391	5,950	7,435	4,450
TOTAL PROG: 003 Operations	284,687	318,055	261,867	263,033	206,254	271,809	201,902

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PERSONNEL SUMMARY - BY DIVISION  
FISCAL YEAR 2012/13

FUND: 01 General Fund  
DEPARTMENT: 60 Administrative Services  
DIVISION: 640 Warehouse

POSITION TITLE	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	AMENDED SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Senior Storekeeper	1	1	1	57,280	0	0
Storekeeper	1	1	1	0	1	49,452
Supervisor, Warehouse	1	1	1	76,480	1	76,481
<b>TOTALS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>133,760</b>	<b>2</b>	<b>125,933</b>

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SUMMARY OF SALARIES AND FRINGE BENEFITS

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	FY 2011/12	FY 2012/13
Regular	133,760	125,933
Overtime	200	0
Temporary Part-Time	0	0
Fringe Benefits	66,344	71,519
<b>TOTALS</b>	<b>200,304</b>	<b>197,452</b>